

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 HAMILTON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$39,265,700	\$42,428,600	\$43,277,200
Schedule B - K-12 Education	101,693,000	116,538,300	116,928,500
Schedule C - Health and Social Services	150,882,500	174,578,200	171,996,400
Schedule D - Law, Safety and Corrections	20,972,200	24,166,100	23,855,100
Schedule E - Recreation, Tourism and Preservation	10,443,500	15,128,600	12,164,800
Schedule F - Economic Development and Higher Education	76,098,200	82,167,600	77,950,300
Schedule G - Capital Outlay	-	-	5,220,000
Schedule H - Transportation	3,298,300	9,646,500	5,019,200
Total	<u><u>\$402,653,400</u></u>	<u><u>\$464,653,900</u></u>	<u><u>\$456,411,500</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAMILTON COUNTY

2007-2008 City Taxes	<u>Chattanooga</u>	<u>Collegedale</u>	<u>East Ridge</u>	<u>Lakesite</u>	<u>Lookout Mountain</u>	<u>Red Bank</u>	<u>Ridgeside</u>	<u>Signal Mountain</u>	<u>Soddy-Daisy</u>	<u>Walden</u>
Income	\$4,089,500	\$131,600	\$102,400	\$12,300	\$618,400	\$48,700	\$30,200	\$694,000	\$56,800	\$315,500
Gas and Motor Fuel	4,749,300	198,900	630,200	58,600	61,100	379,100	11,900	235,900	352,000	59,800
Beer	85,100	3,600	11,300	1,100	1,100	6,800	200	4,200	6,300	1,100
TVA Replacement	1,487,100	60,500	191,600	17,800	18,600	115,300	3,600	71,700	107,000	18,200
Sales	11,214,100	469,600	1,488,000	138,400	144,200	895,200	28,000	556,900	831,200	141,300
Mixed Drink	1,797,200	1,700	10,400	-	-	3,500	-	13,200	12,600	-
Excise	242,700	1,100	17,300	-	1,000	100	-	10,300	2,800	-
2007-2008 Total	<u>\$23,665,000</u>	<u>\$867,000</u>	<u>\$2,451,200</u>	<u>\$228,200</u>	<u>\$844,400</u>	<u>\$1,448,700</u>	<u>\$73,900</u>	<u>\$1,586,200</u>	<u>\$1,368,700</u>	<u>\$535,900</u>
Proj. 2008-2009 Total	<u>\$24,138,300</u>	<u>\$884,300</u>	<u>\$2,500,200</u>	<u>\$232,800</u>	<u>\$861,300</u>	<u>\$1,477,700</u>	<u>\$75,400</u>	<u>\$1,617,900</u>	<u>\$1,396,100</u>	<u>\$546,600</u>

2007-2008 County Taxes	<u>Hamilton County</u>	
Gas and Motor Fuel	\$4,442,200	
Severance	-	
Mixed Drink	57,500	
Income	1,271,600	Total County \$9,359,400
Beer	19,300	Total City <u>\$33,069,200</u>
Alcoholic Beverage	311,200	2007-2008 Total: <u><u>\$42,428,600</u></u>
TVA Replacement	2,655,400	
Excise	602,200	
2007-2008 Total	<u>\$9,359,400</u>	Total County \$9,546,600
Proj. 2008-2009 Total	<u><u>\$9,546,600</u></u>	Total City <u>\$33,730,600</u>
		Projected
		2008-2009 Total: <u><u>\$43,277,200</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAMILTON COUNTY

2006-2007 City Taxes	<u>Chattanooga</u>	<u>Collegedale</u>	<u>East Ridge</u>	<u>Lakesite</u>	<u>Lookout Mountain</u>	<u>Red Bank</u>	<u>Ridgeside</u>	<u>Signal Mountain</u>	<u>Soddy-Daisy</u>	<u>Walden</u>
Income	\$3,051,100	\$33,600	\$72,900	\$11,200	\$422,800	\$29,900	\$20,100	\$390,700	\$4,200	\$192,400
Gas and Motor Fuel	4,715,000	197,400	625,600	58,200	60,600	376,400	11,800	234,200	349,500	59,400
Beer	83,500	3,500	11,100	1,000	1,100	6,700	200	4,100	6,200	1,100
TVA Replacement	1,333,900	54,100	171,300	15,900	16,600	103,100	3,200	64,100	95,700	16,300
Sales	11,110,600	465,300	1,474,200	137,100	142,900	887,000	27,800	551,800	823,500	140,000
Mixed Drinks	1,753,600	1,600	10,600	-	-	3,500	-	12,400	2,300	-
Excise	247,200	5,500	11,100	-	2,400	-	-	10,300	4,700	-
2006-2007 Total	<u><u>\$22,294,900</u></u>	<u><u>\$761,000</u></u>	<u><u>\$2,376,800</u></u>	<u><u>\$223,400</u></u>	<u><u>\$646,400</u></u>	<u><u>\$1,406,600</u></u>	<u><u>\$63,100</u></u>	<u><u>\$1,267,600</u></u>	<u><u>\$1,286,100</u></u>	<u><u>\$409,200</u></u>

2006-2007 County Taxes	<u>Hamilton County</u>		
Gas and Motor Fuel	\$4,366,900		
Severance	-		
Mixed Drink	30,400		
Income	924,100	Total County	\$8,530,600
Beer	18,800	Total City	\$30,735,100
Alcoholic Beverage	294,000	2006-2007 Total:	<u><u>\$39,265,700</u></u>
TVA Replacement	2,364,700		
Excise	531,700		
2006-2007 Total	<u><u>\$8,530,600</u></u>		

<p align="center">K-12 EDUCATION APPROPRIATIONS OF HAMILTON COUNTY</p>

Description	2006-2007	2007-2008	2008-2009
Basic Education Program	\$95,452,000	\$108,659,000	\$109,849,000
Career Ladder	2,364,800	1,996,300	1,996,300
Child Nutrition Program	183,800	181,300	181,300
Coordinated School Health Program	-	185,000	185,000
Early Childhood Education	314,500	1,508,100	1,568,100
Educational TV	508,100	1,508,100	508,100
Extended Contract	1,379,400	1,379,400	1,379,400
Family Resource Centers	99,900	99,900	99,900
Governor's Schools	65,900	81,200	81,400
Infant and Parent Services	711,300	710,000	982,500
Lottery for After School Program	273,600	-	-
Museums	97,500	160,000	97,500
One Room Drop in Program	70,000	70,000	-
Safe Schools	172,200	-	-
Total	\$101,693,000	\$116,538,300	\$116,928,500

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HAMILTON COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$1,712,200	\$1,715,100	\$1,779,900
Child & Family Management	4,162,600	4,855,100	4,875,300
Custody Services	3,832,000	4,775,400	4,770,600
Family Support Services	955,500	698,800	691,600
Needs Assessment	149,100	254,500	254,300
COMMISSION ON AGING			
Guardianship Program	109,100	124,600	124,600
Home and Community Based Services	273,900	269,700	458,900
Homemaker Program	10,100	10,100	10,100
Senior Citizens Centers	52,200	52,200	52,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	17,600
HEALTH			
Health Services	6,173,600	8,353,900	7,074,500
Laboratory Services	514,300	467,700	468,800
Licensure & Regulation	375,600	982,000	1,012,400
Office of Policy, Planning, and Assessment	205,700	276,700	276,200
HUMAN SERVICES			
Child Care Benefits	583,300	676,400	1,122,200
Child Support	-	1,010,000	1,010,000
Community Services	56,300	157,400	175,100
Family Assistance Services	3,568,600	3,831,400	3,718,800
Field Operations	684,600	771,700	760,200
Temporary Cash Assistance	1,656,700	1,736,600	1,015,500
Vocational Rehabilitation	337,700	415,700	388,500
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	1,713,900	1,250,000	1,329,600
Community Mental Health Programs	7,682,300	8,213,200	7,530,300
Moccasin Bend Mental Health Institute	13,182,100	13,363,900	13,467,300
MENTAL RETARDATION			
Community Mental Retardation Programs	2,133,100	1,461,900	1,486,100
TENNCARE			
Governor's Office of Children's Care Coordination	222,500	580,300	580,300
TennCare Long-term Care Services	13,021,700	19,326,500	19,062,900
TennCare Program Services	69,142,600	79,177,800	78,994,400
TennCare Waiver and Crossover Services	17,435,100	18,612,400	18,246,500
TENNESSEE TAX REBATE PROGRAM	789,700	985,300	1,083,800
VETERANS AFFAIRS			
Field Offices	122,400	147,900	142,900
Total	\$150,882,500	\$174,578,200	\$171,996,400

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF HAMILTON COUNTY</p>

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$1,716,700	\$1,623,500	\$1,641,300
Fire and Codes Enforcement Academy	28,700	26,100	24,800
Firefighters' Pay Supplement	181,900	253,200	256,200
Law Enforcement Training Academy	65,100	111,300	109,000
Police Pay Supplement	426,000	423,000	435,000
CORRECTION			
State Prosecutions	1,827,900	2,147,000	2,016,900
COURT SYSTEM			
Appellate and Trial Courts	2,826,000	3,126,500	3,038,900
Civil Legal Representation	112,600	110,100	110,100
Indigent Defendant's Counsel	1,647,400	1,593,700	1,593,700
CRIMINAL INJURIES COMPENSATION FUND	283,000	322,300	354,700
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	3,812,300	4,432,600	4,486,100
FINANCE & ADMINISTRATION			
Drug Courts Grants	244,100	500,000	500,000
MILITARY			
Armories Maintenance	37,000	15,300	37,000
Armories Utilities	96,700	107,200	103,500
Disaster Relief Grants	9,900	-	-
Tennessee Air National Guard	22,700	20,200	20,000
Tennessee Army National Guard	8,700	900	9,300
PROBATION & PAROLE			
Adult Field Services	2,362,400	3,166,500	3,166,500
Community Correction Programs	306,300	340,700	340,700
PUBLIC DEFENDERS	1,689,800	1,709,600	1,813,900
SAFETY			
Driver Control	406,000	739,700	183,700
Law Enforcement	2,497,800	2,983,200	3,180,500
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	363,200	413,500	433,300
Total	\$20,972,200	\$24,166,100	\$23,855,100

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF HAMILTON COUNTY
--

State Agency Benefit	2006-2007	2007-2008	2008-2009
ENVIRONMENT & CONSERVATION			
Conservation	\$386,600	\$2,202,300	\$147,900
Environment	4,693,400	6,239,600	6,277,700
Historical Commission Grants	4,300	20,500	22,500
Parks	3,552,900	3,737,400	3,650,700
SECRETARY OF STATE			
Community Enhancement Grants	-	996,300	-
Regional Libraries	91,000	45,500	91,000
TENNESSEE ARTS COMMISSION GRANTS	506,600	526,700	512,800
TOURIST DEVELOPMENT			
Tourist Development	3,200	3,200	3,200
Welcome Centers	107,300	269,000	270,300
WILDLIFE RESOURCES	1,098,200	1,088,100	1,188,700
Total	\$10,443,500	\$15,128,600	\$12,164,800

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HAMILTON COUNTY</p>
--

State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$32,000	\$103,900	\$64,600
Agricultural Fairs and Promotional Activities	1,200	1,100	1,400
Agricultural Resources Conservation Fund	35,100	1,300	3,900
Forestry Maintenance	10,100	14,000	16,000
Forestry Operations	212,200	326,300	282,000
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	26,800	59,800	45,000
Development District Grants	64,100	80,200	80,200
FastTrack Development Program	693,500	419,500	558,300
HIGHER EDUCATION			
Centers of Emphasis	90,600	94,100	90,200
Centers of Excellence	817,300	856,800	821,300
Chattanooga State Technical CC	23,295,100	24,593,000	23,918,500
Contract Education	24,300	24,300	35,800
Tennessee Technology Centers	2,939,800	4,057,300	3,021,500
TSU Cooperative Education	-	2,000	63,500
UT Agricultural Extension Service	181,400	168,100	206,800
UT Center for Health Services	363,800	370,300	343,100
UT Chattanooga	43,888,200	47,009,000	44,622,000
UT College of Medicine	2,121,600	2,282,100	2,130,700
UT County Technical Assistance Service	6,400	7,000	6,900
UT Institute for Public Service	117,300	123,300	121,600
UT Municipal Technical Advisory Service	89,100	127,200	125,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	178,400	334,800	281,100
Labor Standards	60,300	65,800	65,800
TOSHA	197,000	268,400	268,600
Workers' Compensation	650,000	775,400	773,800
Total	\$76,098,200	\$82,167,600	\$77,950,300

<p style="text-align: center;">CAPITAL OUTLAY FISCAL YEAR 2008-2009 APPROPRIATIONS OF HAMILTON COUNTY</p>
--

<u>Project</u>	<u>Total State Dollars</u>
Booker T. Washington State Park - City Sewer Connection	\$1,200,000
Chattanooga State Community College - Roof Replacements	430,000
Chattanooga Tennessee Technology Center - Restroom Upgrades	230,000
University of Tennessee at Chattanooga - Phase 2 Energy Plant Boiler	3,360,000
Total	<u><u>\$5,220,000</u></u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF HAMILTON COUNTY</p>
--

<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$61,800	\$50,200	\$57,900
Highway Betterments and Maintenance	2,071,000	2,462,600	2,465,800
Safe Growth Grants	108,200	108,800	127,800
State Aid	417,300	474,900	487,700
Total Highway Construction	640,000	6,550,000	1,880,000
Total	<u><u>\$3,298,300</u></u>	<u><u>\$9,646,500</u></u>	<u><u>\$5,019,200</u></u>